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FINANCING OF THE UNITED NATIONS OBSERVER MISSION IN GEORGIA

Report of the Secretary-General

Addendum

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I. INTRODUCTION

1. In paragraph 26 of the main report dated 6 December 1993, 1/ the Secretary-General informed the General Assembly that the estimated cost of maintaining the United Nations Observer Mission in Georgia (UNOMIG) for the six-month period from 1 February to 31 July 1994 would amount to $1,516,800 gross ($1,445,400 net), should the Security Council extend the mandate of the Mission beyond 31 January 1994. This estimate provided for the maintenance of UNOMIG at an authorized strength of up to five military observers in accordance with the Council's resolution 881 (1993) of 4 November 1993.

2. By a letter dated 16 December 1993 2/ addressed to the President of the Security Council, the Secretary-General reported that a memorandum of understanding 3/ had been signed in Geneva on 1 December 1993 by parties to the conflict in Georgia. This, in the Secretary-General's opinion, manifested encouraging progress towards lasting peace in the area.

3. In the light of this development, the Secretary-General sought the Council's contingent authority to deploy up to 50 additional United Nations military observers, together with a minimal number of support staff. He also informed the Council that it would be his intention to deploy 10 of these additional observers within two weeks of the Council's approval and the remainder as expeditiously as possible.

4. Having considered the Secretary-General's letter, the Council by its resolution 892 (1993) of 22 December 1993 authorized the phased deployment of up to 50 additional United Nations military observers to UNOMIG in accordance with the Secretary-General's request. In addition, based on a further report by the Secretary-General dated 25 January 1994 and addendum 1 thereto, 4/ the Security Council in its resolution 896 (1994) of 31 January 1994 approved the continuation of UNOMIG's mandate until 7 March 1994 within the numbers authorized in resolution 892 (1993). The Council also declared its readiness within this period to consider promptly any recommendation from the Secretary-General to increase further the strength of UNOMIG up to the limit (88 military observers) specified in resolution 858 (1993).

5. Council members also took note of the two options described in paragraph 22 of the Secretary-General's report and requested him to report to them on modalities of both options and circumstances that might warrant the deployment of either option. Subsequently, a technical mission of three staff members was dispatched to the area to draw up a plan for the deployment of a United Nations operation under the two options, in order to enable the Secretary-General to make recommendations to the Council in accordance with its request.

6. In his report to the Security Council on 3 March 1994, 5/ the Secretary-General outlined ongoing political efforts aimed at achieving substantive progress towards a lasting peace in Georgia. He made reference to a communiqué 6/ that had been signed in Geneva between parties to the conflict on 13 January 1994 and to a second meeting that took place in Moscow from 8 to 10 February of the group of experts to address the issue of the political status of Abkhazia. A third round of negotiations, chaired by the Special Envoy for

Georgia, was held in Geneva from 22 to 25 February 1994. Unfortunately, these negotiations did not result in the signing of a draft declaration on measures for a political settlement of the Georgian/Abkhaz conflict 7/ as anticipated. The negotiations were therefore suspended and a decision made to resume at United Nations Headquarters on Monday, 7 March 1994.

7. The Secretary-General also reported that the technical team dispatched to Georgia on 6 February had returned after two weeks but was unable to produce a plan for the possible deployment of a traditional peace-keeping operation as envisaged under option 1 of his report dated 25 January 1994. 4/ Further, in the absence of any concept of operation for a multinational military force as envisaged in option 2 of the same report, it was impossible to plan for the new functions of UNOMIG. The Secretary-General observed that the situation between the two parties to the conflict had not improved since his report of 25 January 1994. On the contrary, it had worsened. Thus, the Security Council's requirement for substantive progress in the political negotiations had not been met. He therefore recommended a short extension of UNOMIG under the existing mandate.

8. By resolution 901 (1994) of 4 March 1994, the Council took note of the resumption in New York on 7 March 1994 of the negotiations held in Geneva from 22 to 24 February 1994 and decided to extend UNOMIG's mandate for an additional interim period terminating on 31 March 1994.

9. The Secretary-General has submitted a further report to the Security Council dated 18 March 1994 8/ indicating that, at the end of the resumed negotiations, the parties are still far apart on the three following major issues:

(a) Recognition of the territorial integrity of Georgia;

(b) The repatriation of refugees and displaced persons;

(c) The role and area of deployment of a possible peace-keeping force.

10. In the current circumstances, the Secretary-General has recommended that the mandate of UNOMIG be extended further to 30 June 1994 and that its present strength of 21 military observers be maintained through that date.

II. STATUS OF CONTRIBUTIONS

11. As at 31 January 1994, assessments totalling $2,470,084 had been apportioned among Member States in respect of UNOMIG for the period from its inception to 31 January 1994. Outstanding contributions as at 21 March 1994 amounted to $1,601,148.

III. VOLUNTARY CONTRIBUTIONS

12. The Secretary-General in his report to the General Assembly dated 6 December 1993 1/ appealed to Member States to make voluntary contributions to UNOMIG. In response to this appeal, the Government of Switzerland has made a voluntary cash contribution to UNOMIG special account in the amount of $681,875.67.

IV. FINANCIAL ADMINISTRATION

Resources made available for the period from 24 August 1993 to 31 March 1994

13. The General Assembly, by its decision 48/475 of 23 December 1993, authorized the Secretary-General to enter into commitments up to the amount of $2,786,600 gross ($2,680,100 net) for UNOMIG for the period from 24 August 1993 to 31 March 1994. By the same decision the Assembly also decided to apportion the amount of $2,536,200 gross ($2,439,300 net) among Member States for the period ending 31 January 1994.

V. COST ESTIMATES OF THE UNITED NATIONS OBSERVER MISSION IN GEORGIA FOR THE PERIOD FROM 7 AUGUST 1993 TO 31 JANUARY 1994, INCLUDING PRE-IMPLEMENTATION ACTIVITIES

14. The cost of UNOMIG for the period from 7 August 1993 to 31 January 1994, including pre-implementation costs, has been estimated at $2,278,800 gross ($2,198,400 net). A summary of the cost estimate for this period is presented in annex I to the main report and supplementary information thereon is presented in annex II thereto. 1/

VI. COST ESTIMATES OF THE UNITED NATIONS OBSERVER MISSION IN GEORGIA FOR THE PERIOD FROM 1 FEBRUARY TO 31 MARCH 1994

15. The resources necessary for the maintenance of the Mission for the two-month period are estimated at $1,251,800 gross ($1,220,100 net). A summary of the cost estimate is presented in annex I to the present addendum and supplementary information thereon is presented in annex II. Annex V to the present addendum contains the proposed staffing table and annex VI provides the civilian staff and related costs of UNOMIG for this period. The relevant job descriptions for the international civilian staff are detailed in annex VII.

16. In view of the period covered by the present mandate and the increase in the size of the mission since mid-January 1994, the cost estimates provided in annexes III and IV of the Secretary-General's main report (A/48/699) in respect of the period beyond 31 January 1994 are hereby superseded.

VII. COST ESTIMATES OF THE UNITED NATIONS OBSERVER MISSION IN GEORGIA FOR THE PERIOD FROM 1 APRIL TO 30 JUNE 1994

17. The cost of maintaining UNOMIG at a strength of 21 military observers for the period from 1 April to 30 June 1994 is estimated at $1,002,600 gross ($939,000 net) as summarized in annex III, with supplementary information thereon in annex IV. Annex VIII provides the civilian staff and related costs for UNOMIG during this period.

VIII. ACTION TO BE TAKEN BY THE GENERAL ASSEMBLY AT ITS FORTY-EIGHTH SESSION

18. The actions to be taken by the General Assembly at its forty-eighth session in connection with the financing of UNOMIG are as follows:

(a) The appropriation of an amount of $2,278,800 gross ($2,198,400 net) for the operation of UNOMIG for the period from 7 August 1993 to 31 January 1994, which has already been apportioned by the General Assembly in its decision 48/475 (see A/48/699/Corr.1, para. 29 (a));

(b) The appropriation of an amount of $1,251,800 gross ($1,220,100 net) for the operation of UNOMIG for the period from 1 February to 31 March 1994 and the apportionment of an additional amount of $994,400 gross ($979,200 net), taking into consideration the amount of $257,400 gross ($240,900 net) already apportioned in accordance with General Assembly decision 48/475;

(c) An appropriation in the amount of $1,002,600 gross ($939,000 net) for the operation of UNOMIG for the period from 1 April to 30 June 1994 and the apportionment thereof, should the Security Council decide to continue UNOMIG;

(d) With regard to the period after 30 June 1994, provision by means of appropriation and/or commitment authorization, at a monthly rate of $334,200 gross ($313,000 net) and the apportionment of such amount, should the Security Council decide to continue UNOMIG beyond that date.

Notes

1/ A/48/699.

2/ S/26901.

3/ S/26875, appendix.

4/ S/1994/80 and Add.1.

5/ S/1994/253.

6/ S/1994/32, annex.

7/ S/1994/253, annex.

8/ S/1994/312.

Annex I

COST ESTIMATES OF THE UNITED NATIONS OBSERVER MISSION IN GEORGIA FOR THE PERIOD FROM 1 FEBRUARY TO 31 MARCH 1994

Summary statement

(In thousands of United States dollars)

		Cost estimate
1.	**Military personnel costs**	
	(a) **Military observers**	
	Mission subsistence allowance	117.1
	Travel costs	34.0
	Clothing and equipment allowance	1.7
	Subtotal	152.8
	(b) **Military contingents**	-
	(c) **Other costs pertaining to military personnel**	
	Contingent-owned equipment	-
	Death and disability compensation	-
	Subtotal	-
	Total, line 1	152.8
2.	**Civilian personnel costs**	
	(a) **Civilian police**	-
	(b) **International and local staff**	
	International staff salaries	82.2
	Local staff salaries	2.4
	Consultants	-
	Common staff costs	69.1

	Mission subsistence allowance	51.4
	Travel to and from the mission area	10.0
	Other travel costs	12.0
	Subtotal	227.1
(c)	International contractual personnel	-
(d)	United Nations Volunteers	-
(e)	Government-provided personnel	-
(f)	Civilian electoral observers	-
	Total, line 2	227.1
3.	Premises/accommodation	
	Rental of premises	-
	Alterations and renovations to premises	4.0
	Maintenance supplies	1.0
	Maintenance services	2.0
	Utilities	10.0
	Construction/prefabricated buildings	-
	Total, line 3	17.0
4.	Infrastructure repairs	-
5.	Transport operations	
	Purchase of vehicles	246.6
	Rental of vehicles	-
	Workshop equipment	2.4
	Spare parts, repairs and maintenance	5.8
	Petrol, oil and lubricants	9.2
	Vehicle insurance	1.3
	Total, line 5	265.3

6.	Air operations	-
7.	Naval operations	-
8.	Communications	
	(a) Complementary communication	
	Communications equipment	98.1
	Spare parts and supplies	15.3
	Workshop and test equipment	89.6
	Commercial communications	43.2
	Subtotal	246.2
	(b) Main trunking contract	-
	Total, line 8	246.2
9.	Other equipment	
	Office furniture	-
	Office equipment	12.9
	Data-processing equipment	68.2
	Generators	7.8
	Observation equipment	-
	Petrol tank plus metering equipment	-
	Medical and dental equipment	-
	Accommodation equipment	-
	Miscellaneous equipment	2.0
	Field defence equipment	-
	Water purification equipment	-
	Spare parts, repairs and maintenance	2.5
	Total, line 9	93.4

10. Supplies and services

(a) Miscellaneous services	
Audit services	-
Contractual services	2.0
Data-processing services	-
Security services	-
Medical services	4.0
Maintenance services	-
Claims and adjustments	-
Official hospitality	0.6
Miscellaneous other services	1.0
Subtotal	7.6
(b) Miscellaneous supplies	
Stationery and office supplies	5.8
Medical supplies	39.9
Sanitation and cleaning materials	1.2
Subscriptions	-
Electrical supplies	-
Ballistic protective blankets for vehicles	-
Uniform items, flags and decals	9.6
Field defence stores	-
Operational maps	1.5
Quartermaster and general stores	-
Subtotal	58.0
Total, line 10	65.6

11.	Election-related supplies and services	-
12.	Public information programmes	-
13.	Training programmes	-
14.	Mine-clearing programmes	-
15.	Assistance for disarmament and demobilization	-
16.	Air and surface freight	
	Transport of contingent-owned equipment	34.0
	Military airlifts	-
	Commercial freight and cartage	99.4
	Total, line 16	133.4
17.	Integrated Management Information System	-
18.	Support account for peace-keeping operations	19.3
19.	Staff assessment	31.7
	Total, lines 1-19	1 251.8
20.	Income from staff assessment	(31.7)
	Net total	1 220.1
21.	Voluntary contributions in kind	-
	Total resources	1 220.1

Annex II

COST ESTIMATES OF THE UNITED NATIONS OBSERVER MISSION IN GEORGIA FOR THE PERIOD FROM 1 FEBRUARY TO 31 MARCH 1994

Supplementary information

I. COST PARAMETERS

1. Mission subsistence allowance

1. The subsistence rates used throughout these cost estimates are as follows: first 30 days, $112; after 30 days, $86.

2. Travel costs

2. Travel of military observers and civilian personnel to and from the mission area by commercial means has been calculated at an average round-trip cost of $4,000 per person, or $2,000 one way, economy class airfare, inclusive of entitlements to excess and unaccompanied baggage, travel subsistence allowance and terminal expenses.

3. Civilian personnel costs

3. The cost estimate is based on a total of 12 international civilian staff (3 Professional, 7 Field Service and 2 General Service) and 6 local staff as indicated in annex III.

4. Salaries of internationally recruited staff are estimated using New York standard cost rates for staff in the Professional and General Service categories and field operations standard cost rates for staff in the Field Service category. The salaries of locally recruited staff are also estimated at net cost at an average of $2,400 per person per annum.

5. The costs of salaries, common staff costs, mission subsistence allowance and staff assessment cover the period from 1 February to 31 March 1994, as shown in annex IV. Seven international civilian staff were in the mission area on 1 February 1994 and five more will be deployed by the end of March 1994. These estimates also include travel costs and subsistence allowance for a technical team of three international staff dispatched to the mission by the Secretary-General on 6 February 1994.

4. Transport operations

6. Costs for repairs, maintenance, spare parts, petrol, oil and lubricants and third-party liability insurance are based on a total of 19 United Nations-owned vehicles.

II. REQUIREMENTS

	United States dollars
1. Military personnel	
(a) Military observers	
(i) Mission subsistence allowance	117 100

7. Provision is made for mission subsistence allowance for 21 military observers from 1 February to 31 March 1994, at the rates specified in paragraph 1 above. Of these 21 observers, 19 were already deployed during the period ending 31 January 1994 and 2 were added during March 1994.

(ii) Travel costs	34 000

8. Provision is made for emplacement of 17 observers at an average cost of $2,000 per person one way.

(iii) Clothing allowance	1 700

9. Provision is made for the payment of clothing allowance at the standard rate of $200 per annum per military observer.

(b) Military contingents	-

10. No provision is made under this heading.

(c) Other costs pertaining to military personnel	
(i) Contingent-owned equipment	-

11. No provision is made under this heading.

(ii) Death and disability compensation	-

12. No provision is made under this heading.

2. Civilian personnel costs	
(a) Civilian police	-

13. No provision is made under this heading.

(b) International and local staff

(i) International staff salaries 82 200

14. Provision is made for salaries of international staff as shown in annex IV, using standard cost rates and based on arrival dates specified in paragraph 5 above.

(ii) Local staff salaries 2 400

15. Provision is made for salaries of six locally recruited staff as shown in annex IV at an average annual cost of $2,400 each.

(iii) Consultants ..... -

16. No provision is made under this heading.

(iv) Overtime ..... -

17. No provision is made under this heading.

(v) Common staff costs 69 100

18. Provision is made for common staff costs for both the 12 international staff and the 6 locally recruited staff as detailed in annex IV; it includes a hazard duty station allowance of $600 per month for international staff and 15 per cent of the net monthly pay for local personnel.

(vi) Mission subsistence allowance 51 400

19. Provision is made in accordance with annex IV for mission subsistence allowance ($47,000) for the international staff at the rates set out in paragraph 1 above and for 13 days' mission subsistence allowance for a survey team of three international staff who travelled to the mission area on 6 February 1994 ($4,400).

(vii) Travel to and from the mission area 10 000

20. Provision is made for one-way emplacement travel of five international staff.

(viii) Other travel costs 12 000

21. Provision is made for three round-trips for members of a survey team between New York and Georgia at an average cost of $4,000 each.

(c) International contractual personnel ..... -

22. No provision is made under this heading.

(d) United Nations Volunteers ..... -

23. No provision is made under this heading.

(e) Government-provided personnel ..... -

24. No provision is made under this heading.

(f) Civilian electoral observers ..... -

25. No provision is made under this heading.

3. Premises/accommodation

(a) Rental of premises ..... -

26. No provision is made for rental of premises up to the end of March. The Mission headquarters in Sukhumi is now provided free of charge by the host Government.

(b) Alterations and renovations to premises 4 000

27. Provision is made for minor alterations and renovation of Mission headquarters, which is in a poor state of repair.

(c) Maintenance supplies 1 000

28. Provision is made for maintenance supplies for premises at an average cost of $500 per month.

(d) Maintenance services 2 000

29. Provision is made for maintenance services for premises at a rate of $1,000 per month.

(e) Utilities 10 000

30. Provision is made for winter fuel for generators at $3,500 per month ($7,000) as well as for water and electricity charges at 1,500 per month ($3,000).

(f) Construction/prefabricated buildings ..... -

31. No provision is made under this heading.

4. Infrastructure repairs ..... -

32. No provision is made under this heading.

5. Transport operations

(a) Purchase of vehicles 246 600

33. The proposed vehicle establishment for the Mission for this period is 19 United Nations-owned vehicles, 10 of which were provided earlier on an emergency basis by the United Nations Protection Force (UNPROFOR). An additional seven vehicles have been provided by UNPROFOR and two at no cost from United Nations Transitional Authority in Cambodia (UNTAC). Provision is made for reimbursement of the actual cost of the 17 vehicles provided by UNPROFOR. Freight charges will be met from funds allocated previously. Details are given below:

Description	Quantity	Unit cost	Total cost
From UNPROFOR			
Sedan, light	1	13 000	13 000
Jeep 4x4	16	14 600	233 600
Subtotal			246 600
From UNTAC			
Pick-up, double cabin (at no cost)	2	16 000	-
Total	19		246 600

(b) Rental of vehicles ..... -

34. No provision is made under this heading.

(c) Workshop equipment 2 400

35. Provision is made for workshop equipment and non-expendable tools for use throughout the mission area.

(d) Spare parts, repairs and maintenance 5 800

36. Provision is made for the purchase of spare parts, for repairs and regular maintenance for 19 United Nations-owned vehicles at an average annual cost of $1,825 per vehicle.

(e) Petrol, oil and lubricants 9 200

37. Estimates are based on requirements for 19 United Nations-owned vehicles at an average daily cost of $7.50 per vehicle plus the cost of lubricants ($800).

(f) Vehicle insurance 1 300

38. Provision is included for the cost of third-party liability insurance for 19 vehicles at the yearly rate of $400 per vehicle for a period of 2 months.

6. Air operations ..... -

39. No provision is made under this heading.

7. Naval operations ..... -

40. No provision is made under this heading.

8. Communications

(a) Complementary communication

(i) Communications equipment 98 100

41. In order for UNOMIG to carry out its mandate, provision is made for the acquisition of the following communications and satellite equipment:

Description	Quantity	Unit cost	Total cost
VHF equipment:			
Mobile radio	21	800	16 800
Handie talkies	30	500	15 000
Repeaters	4	2 000	8 000
Satellite equipment:			
VSAT terminal/KU band Sector headquarters	1	70 000	70 000
Telephone equipment:			
Telephone exchange, mini	2	2 000	4 000
Rural telephone links	1	8 000	8 000
Facsimile equipment:			
Facsimile machine, plain	1	4 000	4 000
Secure voice	1	8 000	8 000
Subtotal			133 800
Freight at 12 per cent			16 100
Total			149 900

Description	Quantity	Unit cost	Total cost
Less transfer items from UNTAC:			
Mobile radio	21	800	16 800
Handie talkies	30	500	15 000
Repeaters	4	2 000	8 000
Telephone exchange, mini	2	2 000	4 000
Rural telephone links	1	8 000	8 000
Total, items from UNTAC			(51 800)
Total			98 100

(ii) Spare parts and supplies 15 300

42. Provision is made for the cost of spare parts required for maintenance of United Nations-owned communications equipment ($13,700) and freight cost ($1,600).

(iii) Workshop and test equipment 89 600

43. Provision is made for the acquisition of workshop and test equipment and non-expendable tools, including freight, as follows:

Description	Quantity	Unit cost	Total cost
Communications analyser	2	15 000	30 000
Satellite test equipment	1	40 000	40 000
Miscellaneous tools and test equipment			10 000
Subtotal			80 000
Freight at 12 per cent			9 600
Total			89 600

(iv) Commercial communications 43 200

44. Provision is made for user charges for two INMARSAT A terminals at an estimated cost of $21,600 per month.

(b) Main trunking contract ..... -

45. No provision is made under this heading.

9. Other equipment

(a) Office furniture ..... -

46. No provision is made for the acquisition of office furniture during this period.

(b) Office equipment 12 900

47. Provision is made for the acquisition of office equipment ($11,500) as listed below and for 12 per cent freight charge ($1,400):

Description	Quantity	Unit cost	Total cost
Copier, small	1	4 000	4 000
Copier, extra small	1	2 000	2 000
Typewriter, electric	3	800	2 400
Typewriter, manual	3	255	800
Shredder, small	1	2 500	2 500
Subtotal			11 700
Freight at 12 per cent			1 200
Total			12 900

(c) Data-processing equipment 68 200

48. Provision is made for the acquisition of data-processing equipment ($59,300), plus freight ($8,900) as follows:

Description	Quantity	Unit cost	Total cost
Desktop computers	6	1 380	8 300
Laptop computers	4	2 100	8 400
Uninterrupted power supply, 6 KVA	10	400	4 000
Printers, laptop	4	400	1 600
Printers, deskjet	4	350	1 400
Printers, laserjet	2	1 400	2 800
Single-user software	10	900	9 000
Connectivity elements			23 800
Subtotal			59 300
Freight at 15 per cent			8 900
Total			68 200

(d) Generators 7 800

49. Eight additional generators are required by the Mission. These will be transferred from an existing mission. Provision is therefore made for the cost of freight only ($7,800). Details are given below:

Description	Quantity	Unit cost	Total cost
Generators, 5 KVA	4	6 300	25 200
Generators, 50 KVA	4	10 000	40 000
Subtotal generators			65 200
Freight at 12 per cent			7 800
Total			73 000
Less items transferred from UNTAC:			
Generators, 5 KVA	4	6 300	25 200
Generators, 50 KVA	4	10 000	40 000
Total (to be transferred)			(65 200)
Total (freight only)			7 800

(e) Observation equipment ..... -

50. No provision is made under this heading.

(f) Petrol tank plus metering equipment ..... -

51. No provision is made under this heading.

(g) Medical and dental equipment ..... -

52. No provision is made under this heading.

(h) Accommodation equipment ..... -

53. No provision is made under this heading.

(i) Miscellaneous equipment 2 000

54. Provision is made for miscellaneous equipment not provided for elsewhere.

(j) Field defence equipment ..... -

55. No provision is made under this heading.

(k) Water purification equipment ..... -

56. No provision is made under this heading.

(l) Spare parts, repairs and maintenance 2 500

57. Provision is made for the acquisition of spare parts for the maintenance and repair of miscellaneous equipment as follows: office equipment ($500), data-processing equipment ($1,000), other equipment ($1,000).

10. Supplies and services

(a) Miscellaneous services

(i) Audit services ..... -

58. No provision is made under this heading.

(ii) Contractual services 2 000

59. The cost estimate provides for garbage removal at $300 per month ($600) and cleaning services at $700 per month ($1,400).

(iii) Data-processing services ..... -

60. No provision is made under this heading.

(iv) Security services ..... -

61. No provision is made under this heading.

(v) Medical treatment and services 4 000

62. Provision is made for medical treatment and services at the rate of $2,000 per month on a fee-for-services basis pending the establishment of an in-house medical unit.

(vi) Maintenance services ..... -

63. No provision is made under this heading.

(vii) Claims and adjustments ..... -

64. No provision is made under this heading.

(viii) Official hospitality 600

65. Provision is made for reception and entertainment of government officials and dignitaries.

(ix) Miscellaneous other services 1 000

66. Provision is made for miscellaneous services at the rate of $500 per month.

(b) Miscellaneous supplies

(i) Stationery and office supplies 5 800

67. Provision is made for office stationery including copy paper, writing paper, facsimile paper, computer paper, printer ribbons and other items.

(ii) Medical supplies 39 900

68. Provision is made to cover the cost of medical and dental supplies required to equip an ambulance and set up an in-house medical unit.

(iii) Sanitation and cleaning materials 1 200

69. Provision is made for the cost of sanitation materials such as disinfectants and chemicals for maintaining corrosive-free plumbing and sanitation facilities as well as normal cleaning purposes.

(iv) Subscriptions ..... -

70. No provision is made under this heading.

(v) Electrical supplies ..... -

71. No provision is made under this heading.

(vi) Ballistic protective blankets for vehicles ..... -

72. No provision is made under this heading.

(vii) Uniform items, flags and decals 9 600

73. Provision is made for the purchase of helmets, flak jackets and military accoutrements for military observers, including freight, as follows:

Description	Quantity	Unit cost	Total cost
Helmets	17	121	2 100
Flak jackets	17	350	5 900
Military accoutrements, military observers	17	35	600
Subtotal			8 600
Freight			1 000
Total			9 600

(viii) Field defence stores ..... -

74. No provision is made under this heading.

(ix) Operational maps 1 500

75. Provision is made for maps of the Mission area.

(x) Quartermaster and general stores ..... -

76. No provision is made under this heading.

11. Election-related supplies and services ..... -

77. No provision is made under this heading.

12. Public information programmes ..... -

78. No provision is made under this heading.

13. Training programmes ..... -

79. No provision is made under this heading.

14. Mine-clearing programmes ..... -

80. No provision is made under this heading.

15. Assistance for disarmament and demobilization ..... -

81. No provision is made under this heading.

16. Air and surface freight

(a) Transport of contingent-owned equipment 34 000

82. Provision is made for freight charges for the transport of a contingent-owned medical vehicle and medical equipment and supplies for setting up an in-house medical unit.

(b) Military airlifts ..... -

83. No provision is made under this heading.

(c) Commercial freight and cartage 99 400

84. Provision is made for freight charges for one supply flight ($50,000), two road containers ($12,000) and for shipping and clearing charges not covered elsewhere ($37,400).

17. Integrated Management Information System ..... -

85. No provision is made under this heading.

18. Support account for peace-keeping operations 19 300

86. In accordance with the methodology proposed for the funding of posts authorized from the support account for peace-keeping operations, provision is made here based on 8.5 per cent of the total cost of salaries, common staff costs and travel of the civilian staff members in the mission area.

19. Staff assessment 31 700

87. Staff costs have been shown on a net basis under budget line item 2 (b). The estimate under this heading represents the difference between gross and net emoluments, i.e., the amount of staff assessment to which United Nations staff members are subject, in accordance with the Staff Regulations of the United Nations.

20. Income from staff assessment ..... (31 700)

88. The staff assessment requirements provided for under expenditure budget line item 19 have been credited to this item as income from staff assessment, which is credited to the Tax Equalization Fund established by the General Assembly in its resolution 973 (X) of 15 December 1955. Member States are given credit in the Fund in proportion to their rates of contribution to the UNOMIG budget.

21. Voluntary contributions in kind ..... -

89. No provision is made under this heading.

Annex III

COST ESTIMATES OF THE UNITED NATIONS OBSERVER MISSION IN GEORGIA FOR THE PERIOD FROM 1 APRIL TO 30 JUNE 1994

Summary statement

(In thousands of United States dollars)

		Cost estimate
1.	**Military personnel costs**	
	(a) **Military observers**	
	Mission subsistence allowance	153.2
	Travel costs	-
	Clothing and equipment allowance	-
	Subtotal	153.2
	(b) **Military contingents**	-
	(c) **Other costs pertaining to military personnel**	
	Contingent-owned equipment	3.7
	Death and disability compensation	2.7
	Subtotal	6.4
	Total, line 1	159.6
2.	**Civilian personnel costs**	
	(a) **Civilian police**	-
	(b) **International and local staff**	
	International staff salaries	165.9
	Local staff salaries	3.6
	Consultants	-
	Common staff costs	138.9
	Mission subsistence allowance	97.1
	Travel to and from the Mission area	-
	Other travel costs	4.0
	Subtotal	409.5
	(c) **International contractual personnel**	-
	(d) **United Nations Volunteers**	-

(e)	Government-provided personnel	-
(f)	Civilian electoral observers	-
	Total, line 2	409.5
3.	Premises/accommodation	
	Rental of premises	15.0
	Alterations and renovations to premises	6.0
	Maintenance supplies	1.5
	Maintenance services	3.0
	Utilities	10.5
	Construction/prefabricated buildings	-
	Total, line 3	36.0
4.	Infrastructure repairs	-
5.	Transport operations	
	Purchase of vehicles	-
	Rental of vehicles	-
	Workshop equipment	3.6
	Spare parts, repairs and maintenance	9.1
	Petrol, oil and lubricants	15.0
	Vehicle insurance	2.0
	Total, line 5	29.7
6.	Air operations	-
7.	Naval operations	-
8.	Communications	
(a)	Complementary communication	
	Communications equipment	-
	Spare parts and supplies	11.8
	Workshop and test equipment	-
	Commercial communications	64.8
	Subtotal	76.6
(b)	Main trunking contract	-
	Total, line 8	76.6

9.	Other equipment	
	Office furniture	-
	Office equipment	-
	Data-processing equipment	-
	Generators	-
	Observation equipment	-
	Petrol tank plus metering equipment	-
	Medical and dental equipment	-
	Accommodation equipment	-
	Miscellaneous equipment	9.0
	Field defence equipment	-
	Water purification equipment	-
	Spare parts, repairs and maintenance	3.9
	Subtotal	12.9
10.	Supplies and services	
	(a) Miscellaneous services	
	Audit services	17.5
	Contractual services	3.0
	Data processing services	-
	Security services	-
	Medical services	3.0
	Maintenance services	-
	Claims and adjustments	-
	Official hospitality	1.5
	Miscellaneous other services	1.5
	Subtotal	26.5
	(b) Miscellaneous supplies	
	Stationery and office supplies	6.0
	Medical supplies	3.0
	Sanitation and cleaning materials	1.8
	Subscriptions	-
	Electrical supplies	-
	Ballistic protective blankets for vehicles	-
	Uniform items, flags and decals	-
	Field defence stores	-
	Operational maps	-
	Quartermaster and general stores	-
	Subtotal	10.8
	Total, line 10	37.3
11.	Election-related supplies and services	-

12.	Public information programmes	-
13.	Training programmes	-
14.	Mine-clearing programmes	-
15.	Assistance for disarmament and demobilization	-
16.	Air and surface freight	
	Transport of contingent-owned equipment	-
	Military airlifts	-
	Commercial freight and cartage	124.1
	Total, line 16	124.1
17.	Integrated Management Information System	18.5
18.	Support account for peace-keeping operations	34.8
19.	Staff assessment	63.6
	Total, lines 1-19	1 002.6
20.	Income from staff assessment	63.6
	Net total	939.0
21.	Voluntary contributions in kind	-
	Total resources	939.0

Annex IV

COST ESTIMATES OF THE UNITED NATIONS OBSERVER MISSION IN GEORGIA FOR THE PERIOD FROM 1 APRIL TO 30 JUNE 1994: SUPPLEMENTARY INFORMATION

I. COST PARAMETERS

1. Mission subsistence allowance

1. The subsistence rates used throughout these cost estimates are as follows: first 30 days, $112; after 30 days, $86.

2. Travel costs

2. Travel of military observers and civilian personnel to and from the mission area by commercial means has been calculated at an average round-trip cost of $4,000 per person, or $2,000 one way, economy class airfare, inclusive of entitlements to excess and unaccompanied baggage, travel subsistence allowance and terminal expenses.

3. Civilian personnel costs

3. The cost estimate is based on a total of 12 international civilian staff (3 Professional, 7 Field Service and 2 General Service) and 6 local staff as indicated in annex V.

4. Salaries of internationally recruited staff are estimated using New York standard cost rates for staff in the Professional and General Service categories and field operations standard cost rates for staff in the Field Service category. The salaries of locally recruited staff are also estimated at net cost at an average of $2,400 per person per annum.

5. The costs of salaries, common staff costs, mission subsistence allowance and staff assessment cover the period from 1 April to 30 June 1994, as shown in annex VIII.

4. Transport operations

6. Costs for repairs, maintenance, spare parts, petrol, oil and lubricants and third-party liability insurance are based on a total of 19 United Nations-owned vehicles and 1 contingent-owned vehicle.

II. REQUIREMENTS

	United States dollars
1. Military personnel	
(a) Military observers	
(i) Mission subsistence allowance	153 200

7. Provision is made for mission subsistence allowance for 21 military observers up to 30 June 1994, at a rate of $112 per person per day for the first 30 days, and $86 thereafter.

(ii) Travel costs	-

8. No provision is made under this heading.

(iii) Clothing allowance	-

9. No provision is made under this heading.

(b) Military contingents	-

10. No provision is made under this heading.

(c) Other costs pertaining to military personnel	
(i) Contingent-owned equipment	3 700

11. Provision is made for payments to Governments for the partial value of contingent-owned medical equipment furnished to the Mission at the request of the United Nations.

(ii) Death and disability compensation	2 700

12. The cost estimate provides for reimbursement to Governments for payments made by them to members of their military personnel for death, injury, disability or illness resulting from service with UNOMIG, based on national legislation or regulations.

2. Civilian personnel costs	
(a) Civilian police	-

13. No provision is made under this heading.

(b) International and local staff

(i) International staff salaries 165 900

14. Provision is made for salaries of international staff as shown in annex VIII, using standard cost rates referred to in paragraph 4 above.

(ii) Local staff salaries 3 600

15. Provision is made for salaries of 6 locally recruited staff as shown in annex VIII at an average annual cost of $2,400 each.

(iii) Consultants ..... -

16. No provision is made under this heading.

(iv) Overtime ..... -

17. No provision is made under this heading.

(v) Common staff costs 138 900

18. Provision is made for common staff costs for both international staff and locally recruited staff as detailed in annex VIII and includes a hazard duty station allowance of $600 per month for international staff and 15 per cent of the net monthly pay for local personnel.

(vi) Mission subsistence allowance 97 100

19. Provision is made in accordance with paragraph 1 above for mission subsistence allowance for international staff ($95,500). Provision is also made for seven days' daily subsistence allowance at the New York rate for one staff member at the D-2 level ($1,600).

(vii) Travel to and from the Mission area ..... -

20. No provision is made under this heading.

(viii) Other travel costs 4 000

21. Provision is made for one round-trip between New York and Georgia during this period.

(c) International contractual personnel ..... -

22. No provision is made under this heading.

(d) United Nations Volunteers ..... -

23. No provision is made under this heading.

(e) Government-provided personnel ..... -

24. No provision is made under this heading.

(f) Civilian electoral observers ..... -

25. No provision is made under this heading.

3. Premises/accommodation

(a) Rental of premises 15 000

26. Provision is made for rental of Mission headquarters at the rate of $5,000 per month beginning 1 April 1994.

(b) Alterations and renovations to premises 6 000

27. Provision is made for alterations and renovation of all premises.

(c) Maintenance supplies 1 500

28. Provision is made for maintenance supplies for all premises at an average monthly cost of $500 per month.

(d) Maintenance services 3 000

29. Provision is made for maintenance of premises at a monthly rate of $1,000.

(e) Utilities 10 500

30. Provision is made for fuel for generators at the rate of $2,500 per month for two winter months ($5,000) and at the rate of $1,000 for one summer month. Provision is also made for water and electricity charges at $1,500 per month ($4,500).

(f) Construction/prefabricated buildings ..... -

31. No provision is made under this heading.

4. Infrastructure repairs ..... -

32. No provision is made under this heading.

5. Transport operations

(a) Purchase of vehicles ..... -

33. No provision is made under this heading.

(b) Rental of vehicles ..... -

34. No provision is made under this heading.

(c) Workshop equipment 3 600

35. Provision is made for workshop equipment and non-expendable tools to be used throughout the mission area.

(d) Spare parts, repairs and maintenance 9 100

36. Provision is made for the purchase of spare parts, for repairs and regular maintenance for 19 United Nations-owned vehicles at an average annual cost of $1,825 per vehicle, and for 1 contingent-owned vehicle at the rate of $1,850 per annum.

(e) Petrol, oil and lubricants 15 000

37. Estimates are based on requirements for 19 United Nations-owned vehicles and 1 contingent-owned vehicle at an average daily cost of $7.50 per vehicle, plus the cost of oil and lubricants at 10 per cent of fuel.

(f) Vehicle insurance 2 000

38. Provision is included for the cost of third-party liability insurance for 20 vehicles at the per annum rate of $400 per vehicle.

6. Air operations ..... -

39. No provision is made under this heading.

7. Naval operations ..... -

40. No provision is made under this heading.

8. Communications

(a) Complementary communication

(i) Communications equipment ..... -

41. No provision is made under this heading.

(ii) Spare parts and supplies 11 800

42. Provision is made for the cost of spare parts and supplies required for maintenance of United Nations-owned communications equipment at the rate of $3,500 per month ($10,500) and for 12 per cent freight cost ($1,300).

(iii) Workshop and test equipment ..... -

43. No provision is made under this heading.

(iv) Commercial communications 64 800

44. Provision is made for user charges for two INMARSAT A terminals at Mission headquarters and Tbilisi at an estimated cost of $21,600 per month for three months.

(b) Main trunking contract ..... -

45. No provision is made under this heading.

9. Other equipment

(a) Office furniture ..... -

46. No provision is made under this heading.

(b) Office equipment ..... -

47. No provision is made under this heading.

(c) Data-processing equipment ..... -

48. No provision is made under this heading.

(d) Generators ..... -

49. No provision is made under this heading.

(e) Observation equipment ..... -

50. No provision is made under this heading.

(f) Petrol tank plus metering equipment ..... -

51. No provision is made under this heading.

(g) Medical and dental equipment ..... -

52. No provision is made under this heading.

(h) Accommodation equipment ..... -

53. No provision is made under this heading.

(i) Miscellaneous equipment 9 000

54. Provision is made for acquisition of equipment not budgeted elsewhere.

(j) Field defence equipment ..... -

55. No provision is made under this heading.

(k) Water purification equipment ..... -

56. No provision is made under this heading.

(l) Spare parts, repairs and maintenance 3 900

57. Provision is made for the acquisition of spare parts for the maintenance and repair of office equipment ($900), data-processing equipment ($1,500) and other miscellaneous equipment ($1,500).

10. Supplies and services

(a) Miscellaneous services

(i) Audit services 17 500

58. Provision is made under this heading for external audit services.

(ii) Contractual services 3 000

59. The cost estimate provides for garbage removal at the rate of $300 per month ($900) and cleaning services at the rate of $700 per month ($2,100).

(iii) Data-processing services ..... -

60. No provision is made under this heading.

(iv) Security services ..... -

61. No provision is made under this heading.

(v) Medical treatment and services 3 000

62. Provision is made for medical treatment and services not available in the Mission area at the rate of $1,000 per month.

(vi) Maintenance services ..... -

63. No provision is made under this heading.

(vii) Claims and adjustments ..... -

64. No provision is made under this heading.

(viii) Official hospitality 1 500

65. Provision is made for reception and entertainment of government officials and dignitaries.

(ix) Miscellaneous other services 1 500

66. Provision is made for miscellaneous services at the rate of $500 per month.

(b) Miscellaneous supplies

(i) Stationery and office supplies 6 000

67. Provision is made for the purchase of office stationery, including copy paper, writing paper, facsimile paper, computer paper, printer ribbons and other items.

(ii) Medical supplies 3 000

68. Provision is made for medical supplies, including vaccines for follow-up inoculations.

(iii) Sanitation and cleaning materials 1 800

69. Provision is made for the cost of sanitation materials such as disinfectants and chemicals for maintaining corrosive-free plumbing and sanitation facilities as well as for normal cleaning purposes at the rate of $600 per month.

(iv) Subscriptions ..... -

70. No provision is made under this heading.

(v) Electrical supplies ..... -

71. No provision is made under this heading.

(vi) Ballistic protective blankets for vehicles ..... -

72. No provision is made under this heading.

(vii) Uniform items, flags and decals ..... -

73. No provision is made under this heading.

(viii) Field defence stores ..... -

74. No provision is made under this heading.

(ix) Operational maps ..... -

75. No provision is made under this heading.

(x) Quartermaster and general stores ..... -

76. No provision is made under this heading.

11. Election-related supplies and services ..... -

77. No provision is made under this heading.

12. Public information programmes ..... -

78. No provision is made under this heading.

13. Training programmes ..... -

79. No provision is made under this heading.

14. Mine-clearing programmes ..... -

80. No provision is made under this heading.

15. Assistance for disarmament and demobilization ..... -

81. No provision is made under this heading.

16. Air and surface freight

(a) Transport of contingent-owned equipment ..... -

82. No provision is made under this heading.

(b) Military airlifts ..... -

83. No provision is made under this heading.

(c) Commercial freight and cartage 124 100

84. Provision is made for one supply flight ($50,000) and three containers by road at $6,000 each ($18,000) and for freight and clearing charges not covered elsewhere at the rate of $18,700 per month ($56,100).

17. Integrated Management Information System 18 500

85. Provision is made under this heading for the proportional share of UNOMIG of the 1994 cost of the Integrated Management Information System.

18. Support account for peace-keeping operations 34 800

86. In accordance with the methodology proposed for the funding of posts authorized from the support account for peace-keeping operations, provision is made here based on 8.5 per cent of the total cost of salaries, common staff costs and travel of the civilian staff members in the mission area.

19. Staff assessment 63 700

87. Staff costs have been shown on a net basis under budget line item 2 (b). The estimate under this heading represents the difference between gross and net emoluments, i.e., the amount of staff assessment to which United Nations staff members are subject, in accordance with the Staff Regulations of the United Nations. It takes into account a 10 per cent vacancy rate during the period.

20. Income from staff assessment ..... (63 700)

88. The staff assessment requirements provided for under expenditure budget line item 19 have been credited to this item as income from staff assessment, which is credited to the Tax Equalization Fund established by the General Assembly in its resolution 973 (X) of 15 December 1955. Member States are given credit in the Fund in proportion to their rates of contribution to the UNOMIG budget.

21. Voluntary contributions in kind ..... -

89. No provision is made under this heading.

Annex V

PROPOSED STAFFING TABLE

1 February-30 June 1994

Category	Number of persons
(a) Military	
Military observers	21
(b) Civilian	
Professional and above	
D-2	1
P-5	0
P-4	1
P-3	1
Subtotal	3
General Service and other categories	
General Service	2
Field Service	7
Total international	12
Local level	6
Total	18

Annex VI

CIVILIAN STAFF AND RELATED COSTS OF THE UNITED NATIONS OBSERVER MISSION IN GEORGIA

1 February-31 March 1994

(In thousands of United States dollars)

			Annual standard costs			Estimated total costs				
	No. of persons	No. of months	Salary	Common staff costs	Assessment	Salary	Common staff costs	Assessment	Mission subsistence allowance	Hazard allowance
International staff:										
D-2	1	2.0	104.6	42.1	45.3	17.4	7.0	7.5	5.6	1.2
P-4	1	0.6	77.1	30.6	28.8	3.9	1.5	1.4	2.0	0.4
P-3	1	2.0	64.1	25.4	21.5	10.7	4.2	3.6	5.1	1.2
Field Service	4	2.0	49.6	47.3	19.1	33.0	31.5	12.7	20.3	4.8
Field Service	1	1.7	49.6	47.3	19.1	7.0	6.7	2.7	5.3	1.0
Field Service	2	0.3	49.6	47.3	19.1	2.5	2.4	0.9	2.4	0.4
General Service	1	2.0	35.7	14.2	13.3	5.9	2.4	2.2	5.1	1.2
General Service	1	0.6	35.7	14.2	13.3	1.8	0.7	0.7	1.2	0.4
Subtotal	12					82.2	56.4	31.7	47.0	10.6
Survey mission (3 people)	-					0.0	0.0	0.0	4.4	0.0
Vacancy rate						0.0	0.0	0.0	0.0	0.0
Total, international staff	12					82.2	56.4	31.7	51.4	10.6
Local staff	6	12.0	2.4	1.8	0.0	2.4	1.8	0.0	0.0	0.3
Vacancy rate						0.0	0.0	0.0	0.0	0.0
Total, local staff	6					2.4	1.8	0.0	0.0	0.3
Total	18					84.6	58.2	31.7	51.4	10.9

Annex VII

SUMMARY JOB DESCRIPTIONS FOR CIVILIAN STAFF

Chief Military Observer (D-2)

Assumes responsibility for the command and control of the military observers in the field, in observance and fulfilment of the Mission's mandate as delineated and authorized by the Security Council.

Chief Financial Officer (P-4)

Under the Chief Administrative Officer, is responsible for the overall administration of the Mission accounts; develops and produces programme cost estimates; implements and assures adherence to financial procedures.

Interpreter (P-3)

Head interpreter for the Chief Military Observer. Responsible for assessing and recommending the hiring of local interpreters.

Chief Communications Officer (FS-6)

Responsible for the establishment, operation and maintenance of Mission communications.

Senior Radio Technician (FS-5)

Responsible for the management of the maintenance and repair of Mission communications equipment.

Radio Technician (FS-5)

Responsible for the maintenance and repair of Mission communications equipment.

Administrative Officer (FS-5)

Under the Chief Administrative Officer, responsible for the administration of the Sochi regional office.

Chief General Services Officer (FS-6)

Responsible for managing buildings and services required by the Mission for offices and housing accommodation for Mission personnel in Sukhumi, Ochamchira and Psou and the liaison office in Tbilisi; plans, organizes and controls central registry, mail, claims, inventory control and related services.

Pouch/supply (FS-5)

Responsible for the maintenance of local supply inventory and distribution to offices, ensuring adequate stocks on hand in coordination with the Procurement Officer.

Electronic Data-Processing Assistant (GS-5)

Assesses the electronic data-processing needs of the Mission and recommends procurement of hardware and software. Advises on the operation and use of hardware and software.

Chief Transportation Officer (FS-6)

Responsible for the management and control of Mission transportation resources.

Security Officer (FS-5)

Responsible for assessing, developing plans and advising on the physical security and personnel safety for the Mission.

Administrative Support Assistant (GS-5)

Provides secretarial and administrative support to the Chief Military Officer.

Annex VIII

CIVILIAN STAFF AND RELATED COSTS OF THE UNITED NATIONS OBSERVER MISSION IN GEORGIA

1 April-30 June 1994

(In thousands of United States dollars)

			Annual standard costs			Estimated total costs				
	No. of persons	No. of months	Salary	Common staff costs	Assessment	Salary	Common staff costs	Assessment	Mission subsistence allowance	Hazard allowance
International staff:										
D-2	1	3.0	104.6	42.1	45.3	26.1	10.5	11.3	7.8	1.8
P-4	1	3.0	77.1	30.6	28.8	19.2	7.6	7.2	8.2	1.8
P-3	1	3.0	64.1	25.4	21.5	16.0	6.3	5.3	7.8	1.8
Field Service	5	3.0	49.6	47.3	19.1	62.0	59.1	23.8	39.1	9.0
Field Service	2	3.0	49.6	47.3	19.1	24.8	23.6	9.5	16.6	3.6
General Service	1	3.0	35.7	14.2	13.3	8.9	3.5	3.3	7.8	1.8
General Service	1	3.0	35.7	14.2	13.3	8.9	3.5	3.3	8.2	1.8
Total international staff	12					165.9	114.1	63.7	95.5	21.6
Local staff	6	3.0	2.4	1.8	0.0	3.6	2.7	0.0	0.0	0.5
Total	18					169.5	116.8	63.7	95.5	22.1